

Budgeted Expenditures

Object Description	2005-06	2006-07	2007-08
	Actual Expenses	Actual Expenses	Actual Expenses
COUNTY ADMINISTRATOR			
County Administrator	78,661	57,469	93,000
Office Assistant/Secretary	0	0	28,665
Full-Time Overtime	0	0	1,500
Seasonal Part-time - Clerical	0	0	1,000
Projected Accumulated Leave Payout	0	0	0
TOTAL PERSONAL SERVICES	78,661	57,469	124,165
FICA	4,661	4,346	9,499
VRS	1,434	5,756	16,413
VRS - Health Insurance Credit	0	315	1,217
Health Insurance	4,714	3,333	10,530
Group Life Insurance	0	613	2,130
Workman's Compensation	312	1,709	1,804
TOTAL EMPLOYEE BENEFITS	11,121	16,072	41,593
Management Consulting Services	0	12,109	0
Maintenance/Support Contract	0	0	1,200
Advertising	0	0	20,000
TOTAL PURCHASED EXPENSES	0	12,109	21,200
Postage	0	0	1,000
Telephone	245	240	400
Vehicle Insurance	483	487	520
Lease/Rental - Office Equipment	0	0	11,000
Lodging & Meals	375	139	600
Seminars & Tuition	0	0	800
Dues and Subscriptions	186	95	700
TOTAL RECURRING EXPENSES	1,289	961	15,020
Office Supplies	2,578	2,450	6,000
Vehicle/Equipment Fuel	212	0	1,200
Vehicle/Equipment Maintenance	42	5	1,500

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TOTAL SUPPLIES & MATERIALS	2,832	2,455	8,700
Office Equipment	383	0	1,500
Motor Vehicle	0	15,830	0
TOTAL CAPITAL OUTLAY	383	15,830	1,500
GRAND TOTAL	94,286	104,896	212,178